

SUPPLEMENTAL BUDGET

Program 714

SPI - Compensation Adjustments

Recommendation Summary

Dollars in Thousands

	FY 05 FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority		160,806	663	161,469
Supplemental Changes				
Enrollment/Workload Adjustment, SPI		66	(8)	58
Pension Adjustments, Nonrate		(7)		(7)
Subtotal - Supplemental Changes		59	(8)	51
Total Proposed Budget		160,865	655	161,520
Difference		59	(8)	51
Percent Change		0.0%	(1.2)%	0.0%

Supplemental Changes

Enrollment/Workload Adjustment, SPI

The number of state-funded teachers and other staff changes as enrollment forecasts for multiple programs are adjusted. Therefore, the salary and benefit increases included in the 2003-05 biennial budget and the 2004 supplemental budget are revised to reflect the updated enrollment and workload assumptions in various programs. This item affects multiple activities. (General Fund-State, General Fund-Federal)

Pension Adjustments, Nonrate

Effective July 1, 2004, the Department of Retirement Systems lowered the administrative rate from 0.22 percent to 0.19 percent. The pension rates for state-funded staff for the 2004-05 school year are adjusted to reflect the lower administrative rate. This item affects multiple activities.